Application # FA1- 00616-1 (Special Programs)

PROPOSAL

This Special Program application seeks funding to renovate a portion of an existing facility to accommodate a center for cell biology and engineering. The CIRM project consists of 10,377 assignable square feet (asf) and 16,581 gross square feet (gsf) with a total cost of $6,352,000 and requested CIRM funding of $4,722,000. The project addresses the need for co-location of investigators and expansion of research capacity. At occupancy, the facility will house three new research teams (PIs) all of which will be new to the institution. In addition to laboratory space for new researchers, the new facility will provide (1) several new core resources that will add capabilities not available from the existing core and (2) space for support functions. The new core facilities include a deep sequencing and vivarium. Completion of the project is scheduled for March 2010.

Space Summary Table

Space Category	Amount of Space (asf)	Percent of Total	ASF per PI at 3
Lab, Lab Support, PI Offices	7,564	73%	2,521
Core Facilities	1,992	19%	664
Other Offices		0.0%	-
Administration and Other Support	781	8%	260
Total	10,337	100.0%	3,446

STAFF ANALYSIS

VALUE:

Costs:

Cost Summary Table

Cost Category	Total Amount	Amount/ PI
Building	$5,666,000	$1,888,667
Group 2 Equipment	$686,000	$228,667
Total	$6,352,000	$2,117,333
CIRM Amount	$4,722,000	$1,574,000
Applicant Amount	$1,630,000	$543,333

The estimated total project cost is $6,352,000 with a building cost $4,722,000, project management administrative costs of $607,000 and a contingency set aside of $367,000.

Group 2 Equipment to be purchased as part of the project amounts to $686,000, which is below the average of $82/gsf for Special Program applications. An unspecified amount of equipment from other locations will be relocated when the laboratories are completed.

The overall cost of $342/gsf is below the range for building alterations proposed by CIRM Special Program applicants. The amount budgeted for equipment is also low ($41/gsf) relative to the other proposals because the applicant plans to relocate existing equipment to the new facility.

The building assignable-to-gross efficiency is 62.6%, which is less than the average of 65% for applications in this funding category.

The CIRM cost per PI for this proposal is $1,271,850, which is higher than the costs for the other two projects in this category ($380,875 per PI and $1,023,913 per PI).

Sustainability and Innovation

The design is expected to achieve a LEED certification at the certified level. It is difficult to achieve a high LEED level on a remodel project. The applicant has a strong commitment to sustainability; however, as noted it is difficult to achieve high levels of sustainable features in a remodel. There were no unusual sustainability items of note.

Elements of the application cited as innovative were limited. Most examples would be considered current practice in laboratory design. There were limited opportunities for significant innovation because the project is a remodel of a portion of an existing science facility that relies on building-wide systems that would be too costly to modify as part of this project.

LEVERAGE:

The application includes leverage of $685,600, not including transferred equipment or individual startup allowances as new researchers are hired. This represents the institutional investments in excess of the required matching funds after conforming fees and administrative costs to allowable amounts. The CIRM funds to leverage ratio is 1:0.15. When both matching and leverage funds are considered, this ratio rises to 1:0.35. The following table compares the net leverage for this application (cross hatched) to the other applicants in the category of CIRM Special Programs.

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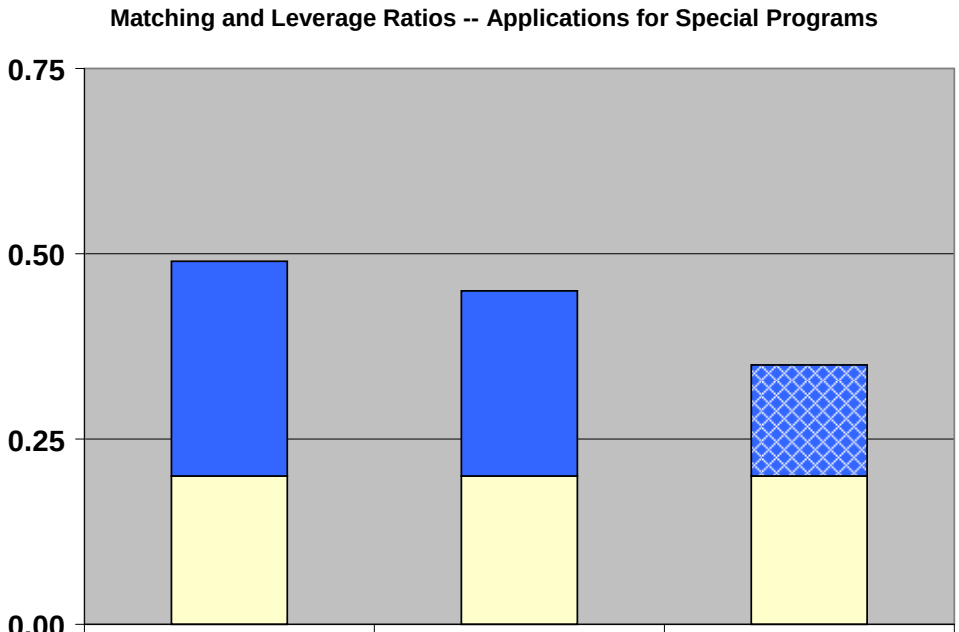

	FA1-617-1	FA1-614-1	FA1-616-1
Leverage	0.29	0.25	0.15
Matching (.20)	0.20	0.20	0.20

URGENCY:

The applicant has completed preliminary planning. Construction documents will commence upon approval of CIRM funding. The project is a typical design-id-build process. The design will be complete in March 2009. Bidding will start in March 2009 and a construction contract will be awarded in June 2009. Completion is expected in June 2010. The project qualifies for priority consideration because completion is projected within two years from approval of the grant.

The applicant's team for managing delivery of the project has considerable depth of experience both with the applicant and with other laboratory projects of similar and larger scope.

SHARED RESOURCES:

The institution has many existing core services and facilities. This project benefits from these existing and adjacent facilities, equipment, or core laboratories by reducing the cost to CIRM and increasing the value for the mission. Existing facilities include a CIRM-funded shared laboratory for stem cell biology and engineering, an integrated microscopy facility, a

protonics and genomics core facility, a materials research laboratory, and a nanofabrication facility. Also available will be a NMR and mass spectrometry facility and animal resource center services and facilities.

Cores:

- CIRM Shared Laboratory for Stem Cell Biology and Engineering (in Temporary Space)
- Integrated Microscopy Facility
- Proteomics and Genomics Core Facility
- Materials Research Facility
- Nanofabrication Facility
- NMR
- Mass Spectrometry and X-ray Facilities
- Analytical Laboratory Center
- Animal Resource Center

FUNCTIONALITY:

The proposed facility design responds to program needs by modifying existing space to provide flexible laboratories, shared support and core facilities that are part of a larger facility. The logistics for completing the work will be more difficult than for the other CIRM Special Program proposals because it involves remodeling blocks of space that are dispersed rather than contiguous.

SUMMARY OF ISSUES FOR THE FACILITIES WORKING GROUP EVALUATION

Leverage: How will the FWG weigh the amount of leverage, which is lower than other CIRM Special Program applications?

Value: How will the FWG assess the CIRM investment per researcher, which is 58% higher than the average for Special Program applicants?